

Special Alcohol & Drug Programs

Mission. The mission of the Special Alcohol and Drug Programs function is to minimize the incidence of substance abuse and its negative effects on the citizens of Wichita and Sedgwick County.

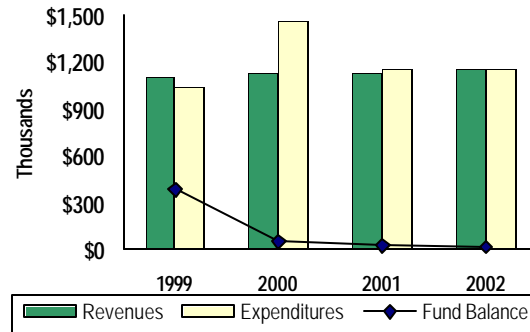
Overview. The Special Alcohol and Drug Programs Fund receives one-third of the 10 percent gross receipts tax on the sale of liquor, including spirits, wine, and strong beer. Under state law, expenditures from this fund may be used only for the purchase, establishment, maintenance, or expansion of services or programs related to alcoholism and drug abuse prevention and education.

Funding is provided to delegate agencies to support programs related to the treatment and prevention of substance abuse. The programs provide treatment and intervention services for over 5,000 citizens of Wichita and Sedgwick County annually. The mix of treatment clients served by the agencies supported by this fund includes 12 percent youth clients, 37 percent female clients, and 42 percent minority clients.

Finance and Operations. In 2000, the City Council authorized a contract with COMCARE to administer this fund. This move from internal program administration to contracted administration enabled the planned transfer of the Senior Planner position previously funded in this budget to the Career Development function.

Administration activities include monitoring of delegate agency performance and budgets. In the initial phase of the contract, the

Special Alcohol & Drug Programs Fund



consultant will be tasked to develop a new community-based coalition of experts on substance abuse issues. This coalition will make recommendations to the City Council on programs and funding allocations.

In 1998, the City began implementation of outcomes-based delegate agency contracting, an effort that continued through 1999. COMCARE, as the City's consultant for program administration, will continue to provide an ongoing assessment of the outcomes-based measurement process for the City Council. Recommendations for current and future levels of support will be based in part on results generated by this effort. The 2000 delegate agency funding recommendations have been reduced from 1999 levels for certain providers that have not met the specified outcomes measurement targets.

Special Alcohol & Drug Programs Fund Budget Summary

	1999 Actual	2000 Adopted	2000 Revised	2001 Adopted	2002 Approved
Special Alcohol & Drug Programs Fund Revenue	1,094,251	1,140,830	1,120,150	1,125,490	1,146,790
Contracts – Delegate Agencies	922,173	0	911,620	0	0
Program Administration	114,497	89,440	89,440	89,440	89,440
Research & development/incentives	0	0	200,000	0	0
Funding to be Programmed	0	1,219,500	142,880	1,058,500	1,062,870
Appropriated Reserve	0	145,000	110,000	0	0
Special Alcohol & Drug Programs Fund Expenditures	1,036,670	1,453,940	1,453,940	1,147,940	1,152,310
Revenue Over (Under) Expenditures	57,581	(313,110)	(333,790)	(22,450)	(5,520)
Special Alcohol & Drug Programs Fund Balance	376,312	71,981	42,522	20,072	14,552